

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Licensing Programs	26,300	22,100	26,300	26,300	57,200	57,000
Total	26,300	22,100	26,300	26,300	57,200	57,000
Dedicated	26,300	22,100	26,300	26,300	57,200	57,000
Total	26,300	22,100	26,300	26,300	57,200	57,000
Personnel Costs	2,500	1,400	2,500	2,500	2,500	2,500
Operating Expenditures	23,800	20,700	23,800	23,800	54,700	54,500
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	26,300	22,100	26,300	26,300	57,200	57,000
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Budget Highlights

Provide spending authority for anticipated costs associated with formal hearings, contested cases, and other legal matters.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	0.00	0	26,300	0.00	0	26,300
5.00 FY 2001 Total Appropriation	0.00	0	26,300	0.00	0	26,300
7.00 FY 2001 Estimated Expenditures	0.00	0	26,300	0.00	0	26,300
9.00 FY 2002 Base	0.00	0	26,300	0.00	0	26,300
10.20 Inflationary Adjustments	0.00	0	500	0.00	0	300
10.40 Interagency Nonstandard Adjustments	0.00	0	400	0.00	0	400
11.00 FY 2002 Total Maintenance	0.00	0	27,200	0.00	0	27,000
Licensing Programs						
12.01 Legal Services	0.00	0	30,000	0.00	0	30,000
13.00 FY 2002 Total Governor's Rec.	0.00	0	57,200	0.00	0	57,000
Amount Change From Base	0.00	0	30,900	0.00	0	30,700
Percent Change From Base	0.00%	0.00%	117.49%	0.00%	0.00%	116.73%